

# CITY OF ALBUQUERQUE

## SIXTEENTH COUNCIL

COUNCIL BILL NO. R-05-289

ENACTMENT NO. R-2005-121

SPONSORED BY: Debbie O'Malley, by request

### RESOLUTION

APPROVING THE PROGRAMMING OF FUNDS AND PROJECTS FOR THE 2005-2014 DECADE PLAN FOR CAPITAL IMPROVEMENTS INCLUDING THE 2005 TWO-YEAR CAPITAL BUDGET.

WHEREAS, 2-12-2 ROA 1994, requires the Mayor to formulate the Decade Plan for Capital Improvements for the City of Albuquerque; and

WHEREAS, the Decade Plan must be submitted on a biennial basis with a Two-Year Capital Budget and four, six, eight and ten year planning elements, including those detailed requirements for program development and project scope, schedule, budget, justification, and alternatives; and

WHEREAS, the Decade Plan must be approved by the City Council within 60 days after at least one public hearing and due deliberation; and

WHEREAS, the appropriations for the '05 General Obligation Bond projects will be enacted after the 2005 Bond Issue has been submitted to and approved by the voters, and after the Revenue Bond funded projects have been duly considered by the City Council, and therefore, the program totals and project budgets are submitted to the City Council as a planning program.

BE IT RESOLVED BY THE COUNCIL, THE GOVERNING BODY OF THE CITY OF ALBUQUERQUE:

Section 1. The following projects and amounts are hereby approved for the 2005 Two-year General Obligation Bond Capital Budget.

<u>Category / Project Title</u>	<u>Amount</u>
Community Facilities / Cultural Services – Albuquerque Biological Park	
Asian Experience	\$1,000,000
South Pacific Ocean Experience	\$300,000
Renovation and Repair (Bio-Park)	\$1,200,000

1	Japanese Garden, Phase 2	\$1,200,000
2	Subtotal Albuquerque Biological Park	<u>\$3,700,000</u>
3	Community Facilities / Cultural Services – Community Services	
4	Community Events Equipment	\$50,000
5	KiMo Theater Auditorium and Stage Rehabilitation	\$125,000
6	Community Events Civic Plaza Event Upgrade	\$25,000
7	Subtotal Community Services	<u>\$200,000</u>
8	Community Facilities / Cultural Services – Library	
9	Library Materials and Automation	\$1,400,000
10	Library Building Renovation	\$1,350,000
11	Special Collections Library:	
12	Renovations/Historic Preservation	\$750,000
13	Subtotal Library	<u>\$3,500,000</u>
14	Community Facilities / Cultural Services – Museum	
15	Albuquerque Museum Development, Phase 2	\$500,000
16	Albuquerque Museum History Exhibit Renovation	\$825,000
17	Albuquerque Museum Collection Development	\$500,000
18	Balloon Museum Collection Development	\$150,000
19	Balloon Museum Equipment	\$180,000
20	Subtotal Museum	<u>\$2,155,000</u>
21	Community Facilities / Environmental Health	
22	Renovate Kennel 3, EASC	\$400,000
23	Subtotal Environmental Health	<u>\$400,000</u>
24	Community Facilities / Family & Community Services	
25	Heights Community Center: Preservation and Rehab.	\$1,000,000
26	Renovations and Additions: Existing FCSD Facilities	\$300,000
27	Security Improvements and Major Rehabilitation for FCSD	\$250,000
28	<del>North Domingo Baca Multigenerational Center</del>	<del>\$7,200,000</del>
29	Vehicle Replacement - FCSD	\$75,000
30	Thomas Bell Community Center Renovation/Improvements	\$200,000
31	Thomas Bell Community Center Gym	\$2,000,000
32	Community Revitalization Set Aside - FCSD	\$4,000,000

~~The scope hereby is expanded to include \$150,000 to support affordable housing construction on a two-acre site in the Barelás Neighborhood. The Barelás affordable housing project shall be consistent with the plans for the BNSF Railroad rehabilitation project.~~

West Side Community Center \$1,000,000

Subtotal Family & Community Services \$16,025,000

Community Facilities / Finance & Administrative Services

Financial Performance Management, Phase II/

Replace Accounting System \$4,000,000

Emergency Business Continuity \$250,000

Subtotal Finance & Administrative Services \$4,250,000

Community Facilities / Planning

Kiva Citizen \$500,000

Albuquerque Geographic Information System \$400,000

Subtotal Planning \$900,000

Community Facilities / Planning – Metropolitan Redevelopment Agency

Near Heights Metropolitan Redevelopment Area

(Trumbull/La Mesa Area) \$1,000,000

East Downtown (EDO) \$100,000

Los Candelarias Village Center \$200,000

Downtown Metropolitan Redevelopment Area \$150,000

~~Sawmill / Wells Park Metropolitan Redevelopment Area~~ \$750,000

Highland / Central Metropolitan Redevelopment Area \$500,000

Subtotal Planning – MRA \$2,700,000

Community Facilities / Senior Affairs

Rehabilitate Department of Senior Affairs Senior Centers \$200,000

Subtotal Senior Affairs \$200,000

Total Community Facilities \$34,030,000

Municipal Development / Facilities, Energy & Security

Plaza del Sol and other City Building Improv. and Rehab. \$1,000,000

Security Improvements & Rehabilitation \$200,000

New Roofs for City Facilities \$150,000

1	Lighting & HVAC Performance Upgrades to City Facilities	\$200,000
2	Subtotal Facilities, Energy & Security	<u>\$1,550,000</u>
3	Municipal Development / Fleet Management	
4	Vehicle Set-Aside	\$5,500,000
5	Subtotal Fleet Management	<u>\$5,500,000</u>
6	Municipal Development / Parking Services	
7	Parking Facilities Rehabilitation & Upgrade	\$500,000
8	Subtotal Parking Services	<u>\$500,000</u>
9	Municipal Development / Park Design	
10	Neighborhood Park Development	\$3,000,000
11	Community Park Development	\$3,000,000
12	Pat Hurley Park, Phase 2 - Hillside Development	\$500,000
13	Subtotal Park Design	<u>\$6,500,000</u>
14	Municipal Development / Storm Drainage	
15	Advanced Planning, Engineering and Rights-of-Way:	
16	Storm Drainage Rehabilitation	\$180,000
17	Dip Replacement / Crossing (Wyoming & La Cueva)	\$535,000
18	Hotel Circle, I-40 to Lomas Blvd.	\$1,335,000
19	Moon Street Storm Drain, Central to I-40	\$1,420,000
20	NPDES Storm Water Quality Enhancement, Monitoring,	
21	and Testing	\$220,000
22	Osuna Blvd. Storm Drainage Rehabilitation	\$710,000
23	San Mateo Place Storm Drain North of I-40	\$1,380,000
24	San Mateo Storm Drainage Rehabilitation	\$1,065,000
25	Storm Drainage Rehabilitations	\$265,000
26	Storm Water Pump Station Rehabilitations	\$445,000
27	West Central Storm Drain Rehabilitation	\$445,000
28	Subtotal Storm Drainage	<u>\$8,000,000</u>
29	Municipal Development / Streets	
30	Reconstruction Major Streets	\$1,500,000
31	Reconstruction Major Intersections	\$1,500,000
32	Advance Trans. Planning & Eng. (Streets)	\$750,000

1	Advance Right-of-Way Acquisition (Streets)	\$500,000
2	Major Paving Rehabilitation	\$4,800,000
3	Intersection Signalization	\$1,300,000
4	Safety & Intersection Improvements	\$370,000
5	Bridge Repair	\$200,000
6	NW Arterial Roadway Improvements	\$1,000,000
7	SW Arterial Roadway Improvements	\$1,000,000
8	Traffic Sign Replacement / Pavement Markings	\$150,000
9	Public Works Funding (Streets)	\$450,000
10	Albuquerque Traffic Management System	\$400,000
11	Unser Boulevard North, Central to County Line	\$1,000,000
12	Eubank Boulevard North Widening	\$900,000
13	Replace Street Maintenance Heavy Equipment	\$500,000
14	Atrisco Drive	\$450,000
15	Louisiana Boulevard Widening	\$250,000
16	Intersection Level of Service (LoS) Study	\$300,000
17	Median Landscaping, Sidewalks, &	
18	Interstate Enhancements	\$9,200,000

19 ~~Funding for Sidewalk improvements (\$2.2 million in the 2005 CIP) shall be~~  
20 ~~divided equally among the City Council Districts. Funding for Median~~  
21 ~~Landscaping and Sidewalks (minimum of \$7.2 million in future CIP cycles)~~  
22 ~~shall be divided equally among the City Council Districts. The City Councilor~~  
23 ~~shall make the determination of the allocation of his or her share of these~~  
24 ~~funds to Medians and to Sidewalks based on need.~~

25	Trails and Bikeways	\$1,350,000
26	Great Streets	\$3,200,000

27 ~~The amount of \$3.2 million dollars shall be provided in this and each future~~  
28 ~~two-year CIP bond cycle to implement a Great Streets program. Potential~~  
29 ~~projects include West Central, East Central, Lead and Coal, 12th and Menaut~~  
30 ~~pursuant to the Old Indian School redevelopment project, and others. These~~  
31 ~~funds can be used for planning, design, streetscape, and street design~~

1 ~~improvements and related actions to create more lively, walkable, mixed-use,~~  
2 ~~multi-modal corridors and centers.~~

3 Coors / I-40 Improvements

\$1,000,000

4 ~~The scope of this project includes planning, design, engineering, and~~  
5 ~~construction of street improvements to mitigate the impacts of the Coors / I-40~~  
6 ~~project, to include but not be limited to noise walls. These funds shall not be~~  
7 ~~used for improvements to be funded by other governments.~~

8 Subtotal Streets

\$32,070,000

9 Total Municipal Development

\$54,120,000

10 Parks & Recreation / Open Space

11 Open Space Land Acquisition

\$3,750,000

12 Piedras Marcadas Pueblo Restoration

\$250,000

13 Open Space Facility Renovation

\$200,000

14 Bosque Restoration and Revitalization

\$200,000

15 Subtotal Open Space

\$4,400,000

16 Parks & Recreation / Park Management

17 Park Renovation: Water Conservation

\$1,500,000

18 Park Management: Urban Forest Improvements

\$500,000

19 Balloon Fiesta Park Improvements

\$5,900,000

20 Median Renovation: Water Conservation

\$750,000

21 Roosevelt Park

\$2,000,000

22 Subtotal Park Management

\$10,650,000

23 Parks & Recreation / Recreational Services

24 Swimming Pool Renovation

\$2,000,000

25 Softball Field Renovation

\$500,000

26 Tennis Court Improvements

\$150,000

27 Albuquerque Tennis Complex

\$1,300,000

28 Subtotal Recreational Services

\$3,950,000

29 Total Parks & Recreation

\$19,000,000

30 Public Safety / Fire

31 Land Acquisition for Station 22

\$500,000

32 ~~Fire Station Rehabilitation~~

~~\$1,500,000~~

1		Subtotal Fire	<u>\$2,000,000</u>
2	Public Safety / Office of Emergency Management/CAO		
3	Facility Study: Communications Center	\$100,000	
4	Subtotal Office of Emergency Management/CAO	<u>\$100,000</u>	
5	Public Safety / Police		
6	Radio Frequency (RF) Infrastructure for Data	\$2,500,000	
7	Sixth Area Command	\$400,000	
8	Subtotal Police	<u>\$2,900,000</u>	
9	Total Public Safety	<u>\$5,000,000</u>	
10	Transit		
11	Rapid Transit Project	\$2,550,000	
12	Revenue Vehicle Replacement / Expansion (Transit)	\$2,500,000	
13	Transit Technology Upgrade	\$500,000	
14	West Side BRT Queue Jumper	\$1,500,000	
15	<del>The scope of this project includes planning, design, and engineering of a</del>		
16	<del>BRT Queue Jumper lane system on the West Side starting with the entire</del>		
17	<del>length of Coors Boulevard from Dennis Chavez Blvd to the Bernalillo County</del>		
18	<del>Sandoval County line.</del>		
19	Total Transit	<u>\$7,050,000</u>	
20	Council – Neighborhood Set-Aside	<u>\$9,000,000</u>	
21	Attachment 'A' including the individual project budgets and descriptions is		
22	hereby approved and made a part of the Resolution. No amendments to the		
23	funding, scope or allocation of interest earnings shall be made without the		
24	consent and approval of the District Councilor.		
25	TOTAL GENERAL OBLIGATION	<u>\$128,200,000</u>	
26	<u>General Obligation Summary</u>		
27	Community Facilities		
28	Cultural Services – Albuquerque Biological Park	\$3,700,000	
29	Cultural Services – Community Services	\$200,000	
30	Cultural Services – Library	\$3,500,000	
31	Cultural Services – Museum	\$2,155,000	
32	Environmental Health	\$400,000	

1	Family & Community Services	\$16,025,000
2	Finance & Administrative Services	\$4,250,000
3	Planning	\$900,000
4	Planning – Metropolitan Redevelopment Agency	\$2,700,000
5	Senior Affairs	\$200,000
6	Total Community Facilities	<u>\$34,030,000</u>
7	Municipal Development	
8	Facilities, Energy & Security	\$1,550,000
9	Fleet Management	\$5,500,000
10	Parking Services	\$500,000
11	Park Design	\$6,500,000
12	Storm Drainage	\$8,000,000
13	Streets	\$32,070,000
14	Total Municipal Development	<u>\$54,120,000</u>
15	Parks & Recreation	
16	Open Space	\$4,400,000
17	Park Management	\$10,650,000
18	Recreational Services	\$3,950,000
19	Total Parks & Recreation	<u>\$19,000,000</u>
20	Public Safety	
21	Fire	\$2,000,000
22	Office of Emergency Management/CAO	\$100,000
23	Police	\$2,900,000
24	Total Public Safety	<u>\$5,000,000</u>
25	Transit	
26	Total Transit	<u>\$7,050,000</u>
27	Council – Neighborhood Set-Aside	<u>\$9,000,000</u>
28	TOTAL GENERAL OBLIGATION	<u>\$128,200,000</u>

29 Section 2. That the Decade Plan for Capital Improvements, 2005 through  
30 2014 including the individual project budgets and descriptions, is hereby  
31 approved and made a part of this Resolution.



1 Section 3. Approved Enterprise Fund Decade Plans for Aviation and  
2 Solid Waste, 2005 through 2014, are hereby made a part of this Resolution.

3 Section 4. 1% for Public Art will be calculated based on the final version  
4 of this Resolution and added to each bond question presented to the voters.

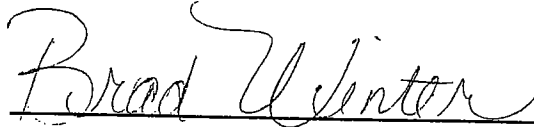
5 Section 5. 1% for Energy Conservation will be calculated based on the  
6 final version of this Resolution and added to the Public Facilities bond  
7 question presented to the voters.

8 ~~Section 6. Funding for Coors/I-40 Improvements (\$1,000,000), Library~~  
9 ~~Building Renovation (additional \$1,000,000), and West Side Community Center~~  
10 ~~(\$1,000,000) is appropriated from incremental property tax income received for~~  
11 ~~debt service after June 30, 2005 from: 1) property tax revenue collections in~~  
12 ~~excess of 93.59% and income derived from growth rates in the tax base in~~  
13 ~~excess of 3.5%; and 2) as proposed in the Mayor's FY/06 operating budget,~~  
14 ~~from a stable debt service mil levy of 7.976 mills. No other uses or~~  
15 ~~commitments of such incremental debt service income as defined herein shall~~  
16 ~~be made until these projects are funded as specified in amendment 13 to R 05~~  
17 ~~289.~~

1 PASSED AND ADOPTED THIS 6th DAY OF July 2005  
2 BY A VOTE OF: 6 FOR 3 AGAINST.

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4 Yes: 6

5 No: Cummins, Loy, Mayer  
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11 Brad Winter, President  
12 City Council  
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16 APPROVED THIS \_\_\_\_\_ DAY OF \_\_\_\_\_, 2005  
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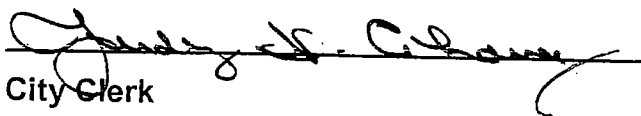
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19 Bill No. R-05-289

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22 Martin J. Chavez, Mayor  
23 City of Albuquerque  
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25 Line Item Vetoes sustained on 8/1/05 by EC-05-489. For individual votes,  
26 see Journal of 8/1/05.

27 ATTEST:  
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30 City Clerk  
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## **COUNCIL DISTRICT 1**

- District 1, Street Projects \$300,000  
Design, installation, replacement, repair and construction of street projects in District 1, including, but not limited to, noise walls, traffic calming devices, design, construction and installation for roadway enhancement features and amenities and median landscaping.
- District 1, Park Improvements and Amenities \$650,000  
Design, construction, installation and renovation of park improvements and amenities in District 1 parks.
- District 1, Community Enhancements \$50,000  
Design, construction, installation of improvements for community and senior citizen centers in District 1.

## **COUNCIL DISTRICT 2**

- District 2, Facility Improvements and Equipment \$150,000  
Design, construction, replacement, repair and equipment including, but not limited to, Alameda and Lobo Little League.
- District 2, Park Improvements and Amenities \$400,000  
Design, construction, installation and renovation of park improvements, equipment and amenities in District 2 Parks.
- District 2, Street Projects \$350,000  
Design, installation, replacement, repair and construction of street projects in District 2 including, but not limited to, median landscaping, design, construction and installation for roadway enhancement features and amenities, and traffic calming devices.
- District 2, Public Facilities \$100,000  
Design, installation, replacement and renovation of public facilities in District 2.

## **COUNCIL DISTRICT 3**

- District 3, Neighborhood Facilities \$175,000  
Design, installation, replacement, repair and construction of neighborhood improvements in District 3, including, but not limited to, fitness equipment for Alamosa Multi Service Center, Barelas Community Center playground equipment, and Wells Park pool cover.

District 3, Street Projects

\$624,000

Design, installation, replacement, repair and construction of street projects in District 3 including, but not limited to, median landscaping, design, construction and installation for roadway enhancement features and amenities, and traffic calming devices, including, but not limited to, neighborhood signs, median landscaping on Coors, sidewalk construction and infill, streetlight infill, and traffic calming.

District 3, Park Improvements and Amenities

\$201,000

Design, construction, installation and renovation of park improvements, equipment and amenities in District 3 Parks, including, but not limited to, equipment and amenities for Kit Carson Park, landscape and other improvements to Pat Hurley Park, new swings for Spruce Park, landscaping improvements at Vecinos del Bosque, renovation of Tom Cooper Park, and improvements to New Mexico Sports Center.

**COUNCIL DISTRICT 4**

District 4, Library Improvements

\$15,000

Purchase and install flag pole at Cherry Hills Library

District 4, Street Projects

\$479,000

Design, installation, replacement, repair and construction of street projects in District 4 including, but not limited to, median landscaping, design, construction and installation for roadway enhancement features and amenities, and traffic calming devices, including, but not limited to, Pedestrian Walkway Improvements on Grouse Ridge, Median Improvements on Wyoming between Academy and Paseo del Norte, and street lights in Forest Hills.

District 4, Park Improvements and Amenities

\$506,000

Design, construction, installation and renovation of park improvements, equipment and amenities in District 4 Parks, to include, but not limited to, playground equipment in Ed Leslie Park, park benches and shade structure in Ed Leslie Park, shade structure and picnic tables for Quintessence Park, and park renovations at Rotary Park.

**COUNCIL DISTRICT 5**

District 5, Park Improvements and Amenities

\$500,000

Design, construction, installation and renovation of park improvements, equipment and amenities in District 5 parks, including, but not limited to, tennis court improvements at Sierra Vista, playground equipment at

Butterfield and Rancho Encantado, soccer fields at LBJ Middle School, and trail improvements at Piedras Marcadas Trail.

District 5, Street Projects	\$500,000
Design, installation, replacement, repair and construction of street projects in District 5 including, but not limited to, traffic mitigation devices throughout District 5 and street and median improvements in District 5.	

## **COUNCIL DISTRICT 6**

District 6, Park Improvements and Amenities	\$301,500
Design, construction, installation and renovation of park improvements, equipment and amenities in District 6 parks, including, but not limited to, fencing at Tres Pistolas, Jack & Jill Park Phase II, Morningside Park fence improvements, Bandalier soccer field improvements, and Lassiter Park playground equipment.	

District 6, Sidewalk/ Street Improvements	\$85,000
Design, construction, installation and renovation of sidewalk improvements in District 6, including, but not limited to, sidewalks and extra parking spaces at Amherst and Silver and sidewalk improvements at Carlisle and Lomas.	

District 6, Neighborhood Improvements/Enhancements	\$353,500
Design, installation, replacement, repair and construction of neighborhood improvements in District 6, including, but not limited to, pedestrian improvements for Highland/East Nob Hill MRA/Streetscape, neighborhood signage, Route 66 signage, school crossing improvements, Trumbull Sculpture Garden Youth Art Project, traffic plan/study for Victory Hills and bus shelters.	

District 6, Community and Senior Center Improvements	\$90,000
Design, construction, installation, renovation and equipment for District 6 community and senior centers, including, but not limited to, Cesar Chavez, Whittier and Mesa Verde Community Centers; and Highland Senior Center.	

District 6, Shooting Range Improvements	\$15,000
Design, construction, and improvements to the Shooting Range located in District 1.	

District 6, Libraries	\$50,000
Planning, studies, design and construction of District 6 libraries, including, but not limited to, San Pedro Library Study.	

District 6, TreeCentennial	\$50,000
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Plan, design and coordinate the planting, installation and replacement of approximately 300 trees in Council District 6.

District 6, La Mesa Affordable Housing \$55,000  
Purchase land, design, construction and other improvements for District 6 affordable housing projects in the La Mesa area.

## **COUNCIL DISTRICT 7**

District 7, Park Improvements and Amenities \$500,000  
Design, construction, installation and renovation of park improvements and amenities in District 7 parks, including, but not limited to: Snowheights Park, Zuni Park, Montgomery Park, Jerry Cline Park and McDuffie Park.

District 7, Neighborhood Enhancements \$300,000  
Design, construction and installation of traffic calming devices; design, construction and installation for roadway enhancement features; installation of neighborhood identity signs; purchase and installation of traffic signs throughout District 7.

District 7, Libraries \$150,000  
Purchase of library materials and automation systems, and renovations in libraries in District 7.

District 7, TreeCentennial \$50,000  
Plan, design and coordinate the planting, installation and replacement of approximately 300 trees in Council District 7.

## **COUNCIL DISTRICT 8**

District 8, Park Improvements and Amenities \$200,000  
Design, construction, installation and renovation of park improvements and amenities in District 8 parks, including, but not limited to: Academy Hills Park, Matheson Park, Oso Grande Park, and all other Dog Parks.

District 8, Improvements to Paths and Trails \$50,000  
Design, construction, installation and improvements to paths and trails.

District 8, Explora Museum \$50,000  
Design, construction, installation, renovation, improvements, exhibits, and amenities to the Explora Museum.

District 8, Bear Canyon Senior Center \$10,000  
Repair, replace, renovate, equip or improve the Bear Canyon Senior Center.

District 8, Street Projects \$690,000  
Design, installation, replacement, repair and construction of street projects in District 8 including, but not limited to, median landscaping, design, construction and installation for roadway enhancement features and amenities, and traffic calming devices.

## **COUNCIL DISTRICT 9**

District 9, Street Projects \$500,000  
Design, installation, replacement, repair and construction of street projects in District 9, including, but not limited to, traffic calming devices; design construction and installation for roadway enhancement features and amenities in District 9, including, but not limited to, median landscaping.

District 9, Park Improvements \$300,000  
Design and installation of park amenities in District 9; additional lighting and design, construction and installation of amenities to Little League parks, fields and structures in District 9.

District 9, Libraries \$100,000  
Purchase of library materials and automation systems for the libraries in District 9.

District 9, TreeCentennial \$50,000  
Plan, design and coordinate the planting, installation and replacement of approximately 300 trees in Council District 9.

District 9, Los Altos Park \$50,000  
Plan, design and construction of park amenities at Los Altos Park, including, but not limited to, the tennis courts.